



MEMORANDUM

To: Planning Commission
From: Sunshine M. Torrey, CIP Coordinator
Date: March 20, 2015
Subject: Manager's Recommended Capital Improvement Plan: FY 2016-2020

The proposed Fiscal Years 2016-2020 Capital Improvement Plan (CIP) totaling \$213,159,091 includes additions and improvements to the City's capital assets in the following expenditure categories: Education; Hampton's Waterways; Maintenance of Public Properties and Performance Support; Master Plans; Neighborhood Support; Other CIP Projects; Other Economic Development Projects; Public Safety and Streets and Infrastructure.

The CIP planning process involves a great deal of public outreach where staff seeks to gain insight into the projects/initiatives that are most important to our citizens. As a recap, staff conducted nine stakeholder road shows, held a community input session and launched an online polling survey that received over 500 respondents.

The Hampton Planning Commission will hold a public hearing on April 2, 2015 to receive public comment and take action on the proposed Fiscal Years 2016–2020 CIP. The proposed CIP will be presented to City Council in a public hearing, for approval, on April 8, 2015.

It has truly been a pleasure working with the Planning Commission and I hope to provide continual improvement for this process in future years. Please contact me at storrey@hampton.gov or at 727-6377 if you have any questions.

Attachments

Capital Improvement Plan by Expenditure Categories

Revenue Sources	FY16	Planned Year FY17	Planned Year FY18	Planned Year FY19	Planned Year FY20	TOTAL
General Fund Revenues						
General Fund Balance Transfer	\$2,750,000	\$3,648,872	\$3,148,872	\$3,148,872	\$3,148,872	\$15,845,488
General Fund Operating Revenues	2,369,913	2,343,393	2,333,393	2,333,393	2,433,393	11,813,485
Dedicated Tax Rate Increase: City Investments	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Dedicated Tax Rate Increase: Hampton City Schools Investments	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Urban Maintenance Contribution	5,921,106	6,039,528	6,160,318	6,281,108	6,281,108	30,683,168
VDOT Revenue Sharing <i>City</i> Match	665,000	1,061,250	0	0	0	1,726,250
Total:	\$15,706,019	\$17,093,043	\$15,642,583	\$15,763,373	\$15,863,373	\$80,068,391
Other Revenues						
Congestion Mitigation Air Quality Funds	\$698,000	\$0	\$0	\$0	\$0	\$698,000
General Obligation Bond Proceeds ~ City	17,465,700	10,096,250	5,600,000	4,100,000	10,952,000	48,213,950
General Obligation Bond Proceeds ~ Hampton City Schools	5,287,500	5,287,500	5,287,500	5,287,500	5,287,500	26,437,500
Stormwater Fund	3,935,000	3,860,000	3,405,000	4,425,000	4,935,000	20,560,000
Stormwater Fund- Fund Balance	1,000,000	1,050,000	1,125,000	0	0	3,175,000
VDOT Revenue Sharing <i>State</i> Match	5,370,000	1,811,250	0	0	0	7,181,250
VDOT Urban Contribution Initiative Fund (UCI)	0	785,000	0	0	0	785,000
Wastewater Fund	2,100,000	4,300,000	4,390,000	6,550,000	8,700,000	26,040,000
Total:	\$35,856,200	\$27,190,000	\$19,807,500	\$20,362,500	\$29,874,500	\$133,090,700
GRAND TOTAL ~ Revenues	\$51,562,219	\$44,283,043	\$35,450,083	\$36,125,873	\$45,737,873	\$213,159,091

Projects by Expenditure Categories	FY16	Planned Year FY17	Planned Year FY18	Planned Year FY19	Planned Year FY20	TOTAL
1. Education						
Hampton City Schools General Maintenance Projects	\$2,387,500	\$2,387,500	\$2,387,500	\$2,387,500	\$2,387,500	\$11,937,500
Hampton City Schools Investment Panel Improvement Projects	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000
Hampton City Schools "One-to-One" Technology Initiative	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Thomas Nelson Community College Site Improvements	158,203	169,104	169,104	169,104	169,104	834,619
Total:	\$7,445,703	\$7,456,604	\$7,456,604	\$7,456,604	\$7,456,604	\$37,272,119

2. Hampton's Waterways						
Aberdeen School ED Wetlands	\$100,000	\$275,000	\$0	\$0	\$0	\$375,000
Air Power Park Water Quality Improvements	50,000	250,000	115,000	0	0	415,000
Amherst Road Wetlands	0	125,000	175,000	500,000	0	800,000
Berkshire Terrace Improvements from Mary Peake Study	1,250,000	0	0	0	0	1,250,000
Buckroe Avenue Wetland	100,000	200,000	0	0	0	300,000
Buckroe Shopping Mall Wetlands	0	175,000	500,000	500,000	0	1,175,000
Butler Farm Road Wet Pond	0	0	0	200,000	1,000,000	1,200,000
Cornerstone Assembly Wet Pond	50,000	35,000	100,000	0	0	185,000
Fields Drive Wetland	0	50,000	45,000	115,000	0	210,000
Hall Road Wetland	0	100,000	90,000	225,000	0	415,000
Hampton Woods Constructed Wetlands	0	50,000	50,000	105,000	0	205,000
Jones Magnet Middle School Detention Pond	0	90,000	350,000	0	0	440,000
Kraft Elem Ext. Detention Wetland	0	0	0	150,000	425,000	575,000
Lynnhaven Lake Outfall Structure	50,000	100,000	0	0	0	150,000
Marcela Road Culvert Enlargement	0	0	0	50,000	105,000	155,000
Mary Peake Outfall Improvements at Newmarket Creek	1,000,000	550,000	0	0	0	1,550,000
Mercury Blvd Interchange Pond Conv.	0	0	125,000	500,000	0	625,000

Projects by Expenditure Categories	FY16	Planned Year FY17	Planned Year FY18	Planned Year FY19	Planned Year FY20	TOTAL
2. Hampton's Waterways						
Mercury Blvd Wetland	\$0	\$0	\$0	\$175,000	\$695,000	\$870,000
Merrimack Elementary Wetland	0	100,000	225,000	0	0	325,000
Neighborhood Stormwater Improvements	585,000	585,000	585,000	585,000	585,000	2,925,000
Pochin Place/Indian Creek	1,000,000	1,050,000	1,125,000	0	0	3,175,000
Proprietary BMPs (Stormceptor)	0	0	0	165,000	655,000	820,000
Thomas Eaton Middle Bioretention	0	100,000	210,000	0		310,000
Salt Pond Dredging	0	500,000	0	500,000	0	1,000,000
Salt Pond Inlet Improvement	1,525,000	0	0	0	0	1,525,000
Water Quality Improvements from on-going Watershed Studies	0	0	0	1,155,000	1,470,000	2,625,000
Watershed Studies	600,000	600,000	400,000	0	0	1,600,000
William Cooper Elementary Dry Pond	0	75,000	135,000	0	0	210,000
Winchester Drive Drainage Improvements	150,000	400,000	300,000	0	0	850,000
Total:	\$6,460,000	\$5,410,000	\$4,530,000	\$4,925,000	\$4,935,000	\$26,260,000

3. Maintenance of Public Properties and Performance Support						
Circuit Courthouse (renovation of old facility)	\$0	\$0	\$2,000,000	\$1,000,000	\$0	\$3,000,000
City-wide and Downtown Landscaping Enhancements	100,000	100,000	100,000	100,000	100,000	500,000
Infrastructure Rehabilitation Program (Wastewater Fund)	2,100,000	4,300,000	4,390,000	6,550,000	8,700,000	26,040,000
Parking Lot Maintenance	270,000	0	0	0	0	270,000
Parks and Recreation Maintenance	2,500,000	2,500,000	3,000,000	2,000,000	3,000,000	13,000,000
Public Facility Improvements	3,798,700	3,000,000	2,000,000	2,000,000	3,000,000	13,798,700
Neighborhood Centers, Newmarket Creek Park & Love Your City Projects	1,441,119	0	0	0	0	0
Re-engineering Technology	100,000	100,000	100,000	100,000	100,000	500,000
Total:	\$10,309,819	\$10,000,000	\$11,590,000	\$11,750,000	\$14,900,000	\$57,108,700

4. Master Plans						
Boardwalk Extension	\$160,735	\$0	\$0	\$0	\$0	\$160,735
Buckroe Redevelopment	370,000	0	0	0	0	370,000
Coliseum Central Retail & Hospitality Redevelopment	3,000,000	0	0	0	0	3,000,000
Downtown Redevelopment Initiative	1,260,000	0	0	0	0	1,260,000
Master Plan Area Investments*	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	9,000,000
Strategic Acquisition City	0	798,872	798,872	798,872	798,872	3,195,488
Total:	\$5,790,735	\$2,798,872	\$2,798,872	\$2,798,872	\$2,798,872	\$16,986,223

5. Neighborhood Support						
Blighted Property Acquisition and Demolition	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Housing Improvement Grants	100,000	100,000	0	100,000	100,000	400,000
Housing Venture Program	60,000	0	0	0	0	60,000
Neighborhood Improvement Funding	0	0	100,000	0	100,000	200,000
Total:	\$410,000	\$350,000	\$350,000	\$350,000	\$450,000	\$1,910,000

6. Other CIP Projects						
Contingency	\$154,439	\$110,000	\$100,000	\$100,000	\$100,000	\$564,439
Motorola Lease Payment	1,864,289	1,864,289	1,864,289	1,864,289	1,864,289	9,321,445
Total:	\$2,018,728	\$1,974,289	\$1,964,289	\$1,964,289	\$1,964,289	\$9,885,884

7. Other Economic Development Projects						
Commercial Blight Abatement & Redevelopment	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$2,400,000
Total:	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$2,400,000

Projects by Expenditure Categories	FY16	Planned Year FY17	Planned Year FY18	Planned Year FY19	Planned Year FY20	TOTAL
8. Public Safety						
Police In-Car & Body Cameras	\$168,128	\$0	\$0	\$0	\$0	\$168,128
Phoebus Fire Station	0	0	0	0	6,352,000	6,352,000
Self Contained Breathing Apparatus	1,100,000	0	0	0	0	1,100,000
Wythe Fire Station	500,000	5,050,000	0	0	0	5,550,000
Total:	\$1,768,128	\$5,050,000	\$0	\$0	\$6,352,000	\$13,170,128
9. Streets and Infrastructure						
Coliseum Drive Extension Phase 1	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Commerce Drive Extension	1,000,000	0	0	0	0	1,000,000
Freeman Drive Alignment	950,000	0	0	0	0	950,000
Hampton Roads Center Parkway at Big Bethel Road	145,000	700,000	0	0	0	845,000
Mallory Street Improvements	110,000	797,500	0	0	0	907,500
Mercury Boulevard Sidewalks {Coliseum Drive to Armistead Avenue}	950,000	0	0	0	0	950,000
Newmarket Creek Trail	1,400,000	0	0	0	0	1,400,000
North King Street Streetscape {Lincoln Street to I-64}	70,000	425,000	0	0	0	495,000
North King Street Streetscape - Phase 3	3,085,000	0	0	0	0	3,085,000
Pembroke Avenue Reconstruction - Phase 3	1,050,000	0	0	0	0	1,050,000
Saunders Road	0	981,250	0	0	0	981,250
Street Resurfacing	5,551,106	5,669,528	5,790,318	5,911,108	5,911,108	28,833,168
Street Resurfacing- VDOT Allocation to Ft. Monroe	370,000	370,000	370,000	370,000	370,000	1,850,000
Settlers Landing Bridge Repairs	1,925,000	0	0	0	0	1,925,000
Thomas Nelson Drive Hasting New Traffic Signal	55,000	200,000	0	0	0	255,000
Traffic Signal System Retiming	698,000	0	0	0	0	698,000
Total:	\$17,359,106	\$10,643,278	\$6,160,318	\$6,281,108	\$6,281,108	\$46,724,918
GRAND TOTAL ~ Projects by Expenditure Category	<u>\$51,562,219</u>	<u>\$44,283,043</u>	<u>\$35,450,083</u>	<u>\$36,125,873</u>	<u>\$45,737,873</u>	<u>\$213,159,091</u>